

Salary Budget
09/18/2017 - 12/31/2017
For Budget Purposes Only

	# Hours Remaining in 2017
Hourly Rate	
\$12.00	450

	Zika Temp 1	Zika Temp 2	Zika Temp 3	Zika Temp 4	Zika Temp 5	Zika Temp 6	Total
Salary	\$ 5,400.00	\$ 5,400.00	\$ 5,400.00	\$ 5,400.00	\$ 5,400.00	\$ 5,400.00	\$ 32,400.00
FICA	\$ 413.10	\$ 413.10	\$ 413.10	\$ 413.10	\$ 413.10	\$ 413.10	\$ 2,478.60
Unemployment	\$ 54.00	\$ 54.00	\$ 54.00	\$ 54.00	\$ 54.00	\$ 54.00	\$ 324.00
Workers Compensation	\$ 54.00	\$ 54.00	\$ 54.00	\$ 54.00	\$ 54.00	\$ 54.00	\$ 324.00
Total Cost Per Employee	\$ 5,921.10	\$ 5,921.10	\$ 5,921.10	\$ 5,921.10	\$ 5,921.10	\$ 5,921.10	<u>\$ 35,526.60</u>

Salary Budget
01/01/2018 - 06/30/2018
For Budget Purposes Only

	# Hours in 2018
Hourly Rate	
\$12.00	780

	Zika Temp 1	Zika Temp 2	Zika Temp 3	Zika Temp 4	Zika Temp 5	Zika Temp 6	Total
Salary	\$ 9,360.00	\$ 9,360.00	\$ 9,360.00	\$ 9,360.00	\$ 9,360.00	\$ 9,360.00	\$ 56,160.00
FICA	\$ 716.04	\$ 716.04	\$ 716.04	\$ 716.04	\$ 716.04	\$ 716.04	\$ 4,296.24
Unemployment	\$ 93.60	\$ 93.60	\$ 93.60	\$ 93.60	\$ 93.60	\$ 93.60	\$ 561.60
Workers Compensation	\$ 93.60	\$ 93.60	\$ 93.60	\$ 93.60	\$ 93.60	\$ 93.60	\$ 561.60
Total Cost Per Employee	\$ 10,263.24	\$ 10,263.24	\$ 10,263.24	\$ 10,263.24	\$ 10,263.24	\$ 10,263.24	<u>\$ 61,579.44</u>

Grand Total Per Emp. - Now to End of Grant Period	\$ 16,184.34	\$ 16,184.34	\$ 16,184.34	\$ 16,184.34	\$ 16,184.34	\$ 16,184.34	\$ 97,106.04
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Object Code	Description	Amount Needed	Available Balance	Shortage
122	PHPR-TEMP P/T EMPLOYEES	\$ 88,560.00	\$ 61,374.00	(\$27,186.00)
220	PHPR-FICA	\$ 6,774.84	\$ 4,699.74	(\$2,075.10)
250	PHPR-UNEMPLOYMENT COMP	\$ 885.60	\$ 805.49	(\$80.11)
260	PHPR-WORKERS COMP	\$ 885.60	\$ 633.09	(\$252.51)
		<u>\$ 97,106.04</u>	<u>\$ 67,512.32</u>	<u>\$ (29,593.72)</u>

2017 PAYROLL SCHEDULE

2018 PAYROLL SCHEDULE

Pay Period	Work Period Covered	Pay Day	Number of Days
1	12/12/2016 - 12/25/2016	1/6/2017	10
2	12/26/2016 - 01/08/2017	1/20/2017	10
3	01/09/2017 - 01/22/2017	2/3/2017	10
4	01/23/2017 - 02/05/2017	2/17/2017	10
5	02/06/2017 - 02/19/2017	3/3/2017	10
6	02/20/2017 - 02/28/2017	3/17/2017	7
6	03/01/2017 - 03/05/2017	3/17/2017	3
7	03/06/2017 - 03/19/2017	3/31/2017	10
8	03/20/2017 - 04/02/2017	4/14/2017	10
9	04/03/2017 - 04/16/2017	4/28/2017	10
10	04/17/2017 - 04/30/2017	5/12/2017	10
11	05/01/2017 - 05/14/2017	5/26/2017	10
12	05/15/2017 - 05/28/2017	6/9/2017	10
13	05/29/2017 - 06/11/2017	6/23/2017	10
14	06/12/2017 - 06/25/2017	7/7/2017	10
15	06/26/2017 - 07/09/2017	7/21/2017	10
16	07/10/2017 - 07/23/2017	8/4/2017	10
17	07/24/2017 - 08/06/2017	8/18/2017	10
18	08/07/2017 - 08/20/2017	9/1/2017	10
19	08/21/2017 - 09/03/2017	9/15/2017	10
20	09/04/2017 - 09/17/2017	9/29/2017	10
21	09/18/2017 - 10/01/2017	10/13/2017	10
22	10/02/2017 - 10/15/2017	10/27/2017	10
23	10/16/2017 - 10/29/2017	11/9/2017	10
24	10/30/2017 - 11/12/2017	11/22/2017	10
25	11/13/2017 - 11/26/2017	12/8/2017	10
26	11/27/2017 - 12/10/2017	12/22/2017	10

Pay Period	Work Period Covered	Pay Day	Number of Days
1	12/11/2017 - 12/24/2017	1/5/2018	10
2	12/25/2017 - 12/31/2017	1/19/2018	5
2	01/01/2018 - 01/07/2018	1/19/2018	5
3	01/08/2018 - 01/21/2018	2/2/2018	10
4	01/22/2018 - 02/04/2018	2/16/2018	10
5	02/05/2018 - 02/18/2018	3/2/2018	10
6	02/19/2018 - 03/04/2018	3/16/2018	10
7	03/05/2018 - 03/18/2018	3/30/2018	10
8	03/19/2018 - 04/01/2018	4/13/2018	10
9	04/02/2018 - 04/15/2018	4/27/2018	10
10	04/16/2018 - 04/29/2018	5/11/2018	10
11	04/30/2018 - 05/13/2018	5/25/2018	10
12	05/14/2018 - 05/27/2018	6/8/2018	10
13	05/28/2018 - 06/10/2018	6/22/2018	10
14	06/11/2018 - 06/24/2018	7/6/2018	10
15	06/25/2018 - 06/30/2018	7/20/2018	5
15	07/01/2018 - 07/08/2018	7/20/2018	0
16	07/09/2018 - 07/22/2018	8/3/2018	10
17	07/23/2018 - 08/05/2018	8/17/2018	10
18	08/06/2018 - 08/19/2018	8/31/2018	10
19	08/20/2018 - 09/02/2018	9/14/2018	10
20	09/03/2018 - 09/16/2018	9/28/2018	10
21	09/17/2018 - 09/30/2018	10/12/2018	10
22	10/01/2018 - 10/14/2018	10/26/2018	10
23	10/15/2018 - 10/28/2018	11/9/2018	10
24	10/29/2018 - 11/11/2018	11/23/2018	10
25	11/12/2018 - 11/25/2018	12/7/2018	10
26	11/26/2018 - 12/09/2018	12/21/2018	10

Zika Temps 09/18/17 through 12/31/17		
Number of Work Days To Be Paid at 2017 Salary	75 x 6 hrs =	<u>Work Hours</u> 450
		<u>450</u>

Zika Temps 01/02/17 through 06/30/18		
Number of Work Days To Be Paid at 2017 Salary	130 x 6 hrs =	<u>Work Hours</u> 780
		<u>780</u>